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## **Mission**

To provide quality, cost effective emergency medical, fire and rescue services to the people of Seminole County in order to save lives, protect property and help maintain a high quality of life.

## **Business Strategy**

The EMS/Fire/Rescue Division serves unincorporated Seminole County and the City of Altamonte Springs. We operate under a sophisticated "First Response" mutual aid system. Six cities and two counties (Orange and Volusia) participate in the sharing of resources with Seminole County. The closest units are dispatched to an emergency, regardless of jurisdiction. The Division provides ambulance transport services to area hospitals. A proactive approach is taken in our response to emergencies through extensive training and disaster planning. The Division operates under an Incident Management System for the command of both daily operations and alarm situations. Emergency services are provided from 17 stations strategically located throughout Seminole County. Resources include: 20 engines, 19 Advanced Life Support rescue units, 2 tower units, 1 heavy rescue squad truck, one 6,000 gallon portable water tanker, 7 woods vehicles, 2 four-wheel drive tracker units, 1 special events unit, 4 special events bike patrol units and 1 helicopter. Additionally, 2 prescribed burn units are utilized in a partnership with Natural Lands. Types of responses provided include fire suppression, hazardous materials response, technical rescue, emergency medical services, hospital transport, and first response in the event of a Weapons of Mass Destruction type incident.

## **Objectives**

Maintain a five-minute, or less, average response time to emergency calls for service, and provide emergency medical transport services.

Utilize technology, new and replacement equipment to maintain safety, and provide rapid, efficient response to calls for service.

Continue the delivery of skills maintenance programs for Division personnel, and provide fire/life safety education programs to the public.

Continue the EMS transport program with 9,000 anticipated transports during FY 2003/2004 and 9,500 during 2004/2005, generating revenues in excess of \$2,000,000 each year.

Provide terrorism response and cooperate in the Central Florida Urban Search & Rescue Consortium.

<b>Performance Measures</b>	<b>FY 01/02 Actual</b>	<b>FY 02/03 Estimated</b>	<b>FY 03/04 Projection</b>	<b>FY 04/05 Projection</b>
Total alarm response	21,521	25,000	26,000	27,000
Average emergency response time	5:02	5:00	5:00	5:00
Transports	7,308	8,500	9,000	9,500
Training contact hours	20,925	26,150	26,150	26,150

<b>Department:</b>		<b>PUBLIC SAFETY</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>EMS/FIRE/RESCUE</b>			<b>FY 2003/04</b>	
<b>Section:</b>					<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	17,448,825	24,448,308	26,308,163	7.6%	28,610,693	8.8%
Operating Services	1,340,947	2,156,524	2,461,548	14.1%	2,570,348	4.4%
Capital Outlay	608,961	194,986	755,952	287.7%	400,720	-47.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	284,650	2,216,359	4,134,169	86.5%	3,592,805	-13.1%
<b>Subtotal Operating</b>	<b>19,683,383</b>	<b>29,016,177</b>	<b>33,659,832</b>	<b>16.0%</b>	<b>35,174,566</b>	<b>4.5%</b>
Capital Improvements	0	4,273,609	4,721,750	10.5%	4,398,000	-6.9%
<b>TOTAL EXPENDITURES</b>	<b>19,683,383</b>	<b>33,289,786</b>	<b>38,381,582</b>	<b>15.3%</b>	<b>39,572,566</b>	<b>3.1%</b>
<b>FUNDING SOURCE(S)</b>						
Fire Protection Fund	19,663,304	31,160,462	36,157,402	16.0%	37,784,890	4.5%
Public Safety Donations	0	574	4,430	671.8%	4,426	-0.1%
Fire/Rescue Impact Fee	20,079	1,475,000	1,513,750	2.6%	1,100,000	-27.3%
Altamonte Spgs Impact Fee	0	653,750	706,000	8.0%	683,250	-3.2%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>19,683,383</b>	<b>33,289,786</b>	<b>38,381,582</b>	<b>15.3%</b>	<b>39,572,566</b>	<b>3.1%</b>
Full Time Positions	243	319	321		321	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
1 Staff Assistant to process and track transport billing (Personal Services - \$28,367, Operating - \$1,800)						30,167
1 Technician for logistics support with warehousing and supply procurement (Personal Services - \$35,779)						35,779
First Payment of two for Training Facility						1,000,000
Construction of Fire Station 13 (Impact Fees)						472,000
1 Water Tender (Tanker 42) (Impact Fees)						393,750
<b>Base Replacement Equipment:</b>						
3 Fire Engines scheduled for replacement						1,020,000
4 Transport Capable Units scheduled for replacement						716,000
1 Semi Tractor scheduled for replacement						95,000
1 Woods Truck						68,000
Sewer line for Station 16						50,000
Fire Station ADA Renovations						300,000
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
Second payment of two for Training Facility						1,000,000
1 Cardiac Defibrillator						24,900
20 Rugged portable radios for apparatus						84,000
1 Generator for Station 14						25,000
12 Vehicle exhaust systems						120,000
<b>Base Replacement Equipment:</b>						
3 Fire Engines scheduled for replacement						1,035,000
4 Transport Capable Units scheduled for replacement						772,000
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		4,971,750	4,498,000	2,188,000	1,775,000	864,000
Total Operating Impact		0	250003	0	0	0